

## Departmental Base Budget Overview

Department **Core Curriculum**

Executive **Provost**

Index **419102**

Program **01**

**Base Budgets:**

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	10-Year % Change
247,776	254,934	265,471	335,848	337,302	346,886	359,383	368,925	377,226	372,946	50.52%
									110,440	Payroll Benefits
									483,386	Total

The purpose of the Core Curriculum account is to distribute funds each year on a one-time basis to academic colleges and departments for costs related to delivering core courses.

This account is incremented each year by the salary raise pool determined during the annual budgeting process.

For Fall 2009, 62,089 student credit hours were produced in core courses, compared with a total undergraduate student credit hour production of 145,917. This represents a core SCH production of approximately 42.55% of the undergraduate total.

## Departmental Base Budget Overview

Department **Instructional Sabbatical Leave**

Executive **Provost**

Index **419105**

Program **01**

**Base Budgets:**

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	10-Year % Change
218,767	225,087	234,391	236,923	237,948	244,712	251,563	258,238	264,048	264,550	20.93%
									16,464	Payroll Benefits
									281,014	Total

The mission of this account is to award sabbaticals to the faculty of MSU.

A committee determines the faculty to receive sabbaticals up to the available amount of dollars in the sabbatical pool. The amount in this pool is incremented each year by the salary raise pool determined during the annual budgeting process.

Eight (8) sabbaticals were funded in FY 04, 10 in FY 05, 11 in FY 06, 13 in FY 07, 13 in FY08 and 11 in FY09

The decrease in the budget from 1998 to 1999 was due to a base budget cut.

## Departmental Base Budget Overview

Department **VP Academic Affairs - Instruction Reserve**

Executive **Provost**

Index **419106**

Program **01**

**Base Budgets:**

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	10-Year % Change
1,025,612	1,094,333	1,325,373	1,655,364	1,524,507	2,232,443	2,300,804	1,965,723	2,236,389	2,357,703	129.88%
									358,708	Payroll Benefits
									2,716,411	Total

The basic purpose of this reserve is to allocate to academic areas reporting to the Provost, on a one-time basis, funds for projects the Provost believes are beneficial to the University's academic mission.

The amount in this account can go up based upon the amount that is incremented each year by the salary pool determined during the annual budgeting process or by specific line item allocations increases approved by the PEC or by UPBAC. The amount can also go down if the Provost approves transfers to other areas reporting to the Provost's Office.

The reduction from 2000 to 2001 was due to the funding of an assistant to work with the Director in the Institutional Research Office (IR).

UPBAC funded base increases in 2004 for increased operations (\$250,000) and new GTA lines (\$50,000).

The Provost share of budget cuts to balance the FY 05 Budget was \$101,675.

The major changes from FY 05 to FY 06 were \$375,000 added to the base for "Enrollment Growth", \$160,052 added for a 2.5% increase for operations inflation, \$297,646 for Core 2.0, \$35,000 for student success and retention and a reduction of \$250,000 for operation funds out to the colleges from an UPBAC increase of \$250,000 back in FY 04.

The major change down from FY07 to FY08 is the result of distributing base dollars to the college for extra sections.

## Departmental Base Budget Overview

Department **WWAMI Medical Education**

Executive **Provost**

Index **419120**

Program **01**

**Base Budgets:**

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	10-Year % Change
481,306	485,887	510,100	566,844	585,385	608,253	630,481	660,932	696,072	697,343	44.89%
									171,755	Payroll Benefits
									869,098	Total

The Division of Health Sciences at MSU encompasses the WWAMI Medical Education Program, the Office of Health Professions Advising, Post-Baccalaureate Program, the Office of Rural Health, the AHEC Office, the Medical Laboratory Science Program and the AIRO Program. This base budget does not include all of the activities of the Division, but rather the WWAMI Medical Education commitment. The MSU WWAMI Program is responsible for providing the first year medical school curriculum for 20 Montana students enrolled each year in the University of Washington-Montana State University WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program. This is part of a contract between the University of Washington and the Montana University System which mandates the exact curricular content and the number of students.

The WWAMI Program does not have undergraduate or non-medical graduate teaching responsibilities. Additional activities of the program relate to the WWAMI Program goals to provide access to medical education for Montana residents and to encourage students to practice in rural areas. These goals are met by grant supported activities that provide summer rural experience programs for the medical students and a health careers summer program for rural or disadvantaged high school students. The staffing of the program includes: a part time Executive Director for Health Sciences; a part time Director of the MSU WWAMI Program; faculty; adjunct faculty (several of whom are practicing clinicians in the community); and four support staff (three office at 2.8 FTE), ). The MSU WWAMI Program has one faculty who has their academic appointment entirely within the Program, and the remaining faculty have either joint appointments in academic departments (~3.29 FTE, 12 individuals) or are adjunct faculty (~3.76 FTE, 17 individuals). The adjunct faculty often chair courses or provide clinical expertise not available in the tenure track ranks and is considered absolutely essential to the program.

The MSU WWAMI program funding is utilized for the instruction of the 20 first year medical students, providing them with the basic sciences courses and introductory clinical courses and experiences to prepare them for further clinical training. Coordination of clinical experience with local physicians is another critical component of the medical student experience that is managed by the MSU WWAMI program. Additionally, the MSU anatomy laboratory program also operates within the MSU WWAMI program, providing a mechanism for management of the body donation program and teaching of anatomy to the medical students.

## Departmental Base Budget Overview

Department **Telecommunications Programming**

Executive **Provost**

Index **419130**

Program **01**

**Base Budgets:**

									10-Year % Change	
2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
83,634	85,907	92,010	94,545	229,042	234,598	239,536	246,188	254,770	255,344	205.31%
									76,833	Payroll Benefits
									332,177	Total

**Mission Statement and Relationship to MSU:** The Burns Technology Center (BTC) of Extended University supports the mission of MSU by providing dynamic learning experiences using innovative, alternative, and flexible strategies to increase access to MSU and provide lifelong learning opportunities to a diverse audience. As part of this mission, BTC is dedicated to using evolving technologies to reshape learning and education. The Telecommunications Programming account was established in 1995 to support these efforts. The BTC works in collaboration with MSU faculty and staff, state and national agencies, community leaders, and professional associations to design, develop, and deliver credit and non-credit programs using both traditional methods and evolving instructional technologies. Currently only 26% of Extended University operations are supported by state allocations with 74% of all operations supported by grants, fees for services, and private donations.

**Overview of Activity and Services Provided:** Funds from this index are used to supplement the technical infrastructure and personnel services for campus courses/programs using technology and distance delivery. BTC provides equipment, logistical and technical support to the campus for video conferencing and webinars used for course instruction, meetings, and guest lecture events. In FY09 BTC worked with a number of campus departments, leveraging resources resulting in new high-definition video conference classrooms. In addition, the BTC provides leadership for the effective and efficient use of online technology. In FY09 the BTC championed the procurement of a new learning management system for all 4 MSU campuses and implemented the selected LMS – Desire2Learn. The funds support equipment, license fees, faculty development, maintenance of all software and student accounts, integration with Banner, and basic course design. BTC and Extended University work closely with OCHE to collect data and support OCHE goals related to the growth and quality of online learning.

**Accomplishments:** The BTC has experienced steady growth in demand for distance learning and instructional technology resources including the D2L license, technical support, user training and instructional design. In Fall 2009, the BTC completed the transition to D2L with all courses provisioned in D2L and a current total of 655 courses, 508 faculty, and 10,500 unique students using D2L in Fall 09. The BTC maintains a quality teaching and learning facility, completing Studio 1080, a unique student multimedia exhibit hall in FY09. The BTC is dedicated to leveraging funds to attract external funding sources as evidenced by our success in supporting over 74% of operations from external funds, obtaining over \$200,000 annually in private contributions, and collaboration with other departments on successful competitive distance learning and instructional technology proposals. BTC continues to be the leader in quantity and quality of video conference programs in the state.

**Key Performance Indicators:**

- Number of distance delivered courses and student enrollments
- Number of traditional courses, students and faculty using instructional technology tools and online courseware
- Student and faculty satisfaction assessment
- Maintenance and improvement of technical infrastructure
- Ability to leverage resources to attract external funding

## Departmental Base Budget Overview

Department **Summer Session**

Executive **Provost**

Index **419131**

Program **01**

**Base Budgets:**

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	10-Year % Change
804,091	827,320	872,640	882,066	885,886	911,083	943,907	968,967	990,769	1,080,419	34.37%
									178,071	Payroll Benefits
									1,258,490	Total

The funds from this index are allocated to the instructional colleges for distributions to their departments for funding course delivery. Decisions on course offerings are negotiated with the office of Summer Session.

Funding of summer session courses allows many students to take classes they would otherwise not be able to take during the normal academic year.

This account is incremented each year by the salary raise pool determined during the annual budgeting process.

The reduction from 2000 to 2001 was a one-time experiment to fund special courses outside the normal summer session offerings by colleges. These funds were restored in 2002.

## Departmental Base Budget Overview

Department **Summer School Operations**

Executive **Provost**

Index **419160**

Program **01**

**Base Budgets:**

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	10-Year % Change
38,704	33,704	23,024	23,024	45,289	46,700	48,002	50,241	52,031	52,406	35.40%
									15,205	Payroll Benefits
									67,611	Total

This index is under the Assistant Vice Provost for Undergraduate Education & Director of Summer Session.

This is the operational account for the Assistant Vice-Provost for promoting summer session. A full FTE is included to support a Program Coordinator in summer session activities.

The reduction from 2001 to 2002 was the result of returning some funds back to the regular summer session base account.

The increase from FY 04 to FY 05 was to bring the Program Coordinator II to a full FTE while maintaining operations dollars for publications.

## Departmental Base Budget Overview

Department **Liberal Studies**

Executive **Provost**

Index **419180**

Program **01**

**Base Budgets:**

Base Budgets:										10-Year % Change
2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
0	0	0	0	0	0	0	12,483	12,908	13,003	0.00%
									5,757	Payroll Benefits
									18,760	Total



## Departmental Base Budget Overview

Department **Honors Program**

Executive **Provost**

Index **419620**

Program **01**

**Base Budgets:**

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	10-Year % Change
282,662	279,998	290,244	294,028	295,240	299,965	276,845	283,811	291,148	287,886	1.85%
									87,817	Payroll Benefits
									375,703	Total

The mission of the University Honors Program (UHP) is to provide students of pronounced ability and motivation with challenging honors seminars and departmental courses, within the context of an intellectually stimulating living/learning environment. The majority of such courses carry core designations, therefore enabling students to earn an Honors degree without carrying extra credits. Nevertheless, students routinely elect to take honors credits in excess of those required for graduation, due to the excellence of the course curriculum.

The Honors faculty is recruited from the university at large. UHP also provides financial support for departmental honors courses. As the program increasingly expands, additional funding will be required to offer innovative courses and maintain overall program strength.

The University Honors Program continues to grow. Participation is evenly distributed among all MSU colleges. Fall semester 2009 enrollment reached nearly 800 students, or approximately 6% of the university's undergraduate populace. Increased numbers necessitated seven additional sections of UH 201US and five of UH 202. Upper division honors seminars have increased by two additional honors seminars and all are filled to capacity. We also anticipate a waiting list for seminars offered in the spring of 2010. UHP is experiencing a rising percentage of nonresident enrollments. The majority of those entering as freshmen are drawn from the top 10-15% of high school graduates. Retention in the program remains above 90%. The majority of those who have completed a year or more in UHP carry a GPA of 3.5 or higher.

The Presidential Scholarship repeatedly produces a pool of applicants whose record of leadership and public service is complimented by extraordinarily high standardized test scores and grade-point-averages.

Over 90% of the nation's premier undergraduate and graduate scholarships that have been awarded to MSU students during the past two decades have been won by members of that 5% of our student body who constitute the University Honors Program. The Goldwater, Truman, Rhodes, Marshall, Mitchell and Jack Kent Cooke scholarships continue to bring distinction to the entire university.

## Departmental Base Budget Overview

Department **Provost Retirement Reserve**

Executive **Provost**

Index **419980**

Program **01**

**Base Budgets:**

2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	10-Year % Change
0	0	0	0	0	0	0	0	0	530,615	0.00%
									0	Payroll Benefits
									530,615	Total

The Provost Retirement Reserve was established for FY10 as part of the decentralization of benefits expenditures from the university (centrally administered) to the individual units. Since retirement expenditures are unpredictable at the department level and vary greatly in dollar amount, the funds are kept at the vice-president level (the Provost in this case) and then used to reimburse retirement expenditures incurred in the academic departments and units.